

3980 Office of Environmental Health Hazard Assessment

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,280	\$4,456	\$4,556
Allocation for employee compensation	7	18	-
Adjustment per Section 3.60	-5	69	-
Adjustment per Section 3.90	-51	-166	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-69	-	-
Totals Available	\$2,161	\$4,377	\$4,556
Unexpended balance, estimated savings	-68	-	-
TOTALS, EXPENDITURES	\$2,093	\$4,377	\$4,556
0028 Unified Program Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$141	\$142	\$146
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	-	3	-
Adjustment per Section 3.90	-4	-7	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Totals Available	\$137	\$139	\$146
Unexpended balance, estimated savings	-7	-	-
TOTALS, EXPENDITURES	\$130	\$139	\$146
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$3,988	\$4,009	\$4,026
Allocation for employee compensation	9	12	-
Adjustment per Section 3.60	-7	44	-
Adjustment per Section 3.90	-60	-112	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-40	-	-
Totals Available	\$3,889	\$3,953	\$4,026
Unexpended balance, estimated savings	-245	-	-
TOTALS, EXPENDITURES	\$3,644	\$3,953	\$4,026
0080 Childhood Lead Poisoning Prevention Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$125	\$126
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-	-3	-
TOTALS, EXPENDITURES	\$-	\$123	\$126
0100 California Used Oil Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$601	\$607	\$618
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	-1	8	-
Adjustment per Section 3.90	-8	-19	-
Totals Available	\$593	\$597	\$618
Unexpended balance, estimated savings	-148	-	-
TOTALS, EXPENDITURES	\$445	\$597	\$618

* Dollars in thousands, except in Salary Range.

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,743	\$1,873	\$1,889
Allocation for employee compensation	6	5	-
Adjustment per Section 3.60	-3	26	-
Adjustment per Section 3.90	-24	-66	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-2	-	-
Totals Available	\$1,720	\$1,838	\$1,889
Unexpended balance, estimated savings	-69	-	-
TOTALS, EXPENDITURES	\$1,651	\$1,838	\$1,889
0115 Air Pollution Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$652	\$763	\$750
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	-1	9	-
Adjustment per Section 3.90	-10	-23	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-3	-	-
Totals Available	\$639	\$750	\$750
Unexpended balance, estimated savings	-104	-	-
TOTALS, EXPENDITURES	\$535	\$750	\$750
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$922	\$937	\$953
Allocation for employee compensation	1	2	-
Adjustment per Section 3.60	-2	10	-
Adjustment per Section 3.90	-12	-25	-
Totals Available	\$909	\$924	\$953
Unexpended balance, estimated savings	-152	-	-
TOTALS, EXPENDITURES	\$757	\$924	\$953
0320 Oil Spill Prevention and Administration Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$140	\$141	\$140
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Adjustment per Section 3.90	-4	-8	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Totals Available	\$135	\$137	\$140
Unexpended balance, estimated savings	-2	-	-
TOTALS, EXPENDITURES	\$133	\$137	\$140
0387 Integrated Waste Management Account, Integrated Waste Management Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$268	\$260	\$269
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	-1	5	-
Adjustment per Section 3.90	-5	-13	-
Totals Available	\$262	\$254	\$269
Unexpended balance, estimated savings	-43	-	-
TOTALS, EXPENDITURES	\$219	\$254	\$269

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1 STATE OPERATIONS	2011-12*	2012-13*	2013-14*
0462 Public Utilities Commission Utilities Reimbursement Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$139
Chapter 39, Statutes of 2012	-	139	-
Adjustment per Section 3.90	-	-3	-
TOTALS, EXPENDITURES	\$-	\$136	\$139
0557 Toxic Substances Control Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$768	\$300	\$300
Allocation for employee compensation	1	1	-
Adjustment per Section 3.60	-1	4	-
Adjustment per Section 3.90	-14	-10	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-1	-	-
Totals Available	\$753	\$295	\$300
Unexpended balance, estimated savings	-48	-	-
TOTALS, EXPENDITURES	\$705	\$295	\$300
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$414	\$414	\$414
Budget Adjustment	-4	-	-
TOTALS, EXPENDITURES	\$410	\$414	\$414
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$2,281	\$3,541	\$3,617
3056 Safe Drinking Water and Toxic Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$4,495	\$2,259	\$2,160
Allocation for employee compensation	6	5	-
Adjustment per Section 3.60	-8	22	-
Adjustment per Section 3.90	-79	-55	-
Adjustment per Section 3.91 (b) Cell Phone Reductions	-3	-	-
Adjustment per Section 3.91 (b) Operational Efficiency Plan	-39	-	-
Totals Available	\$4,372	\$2,231	\$2,160
Unexpended balance, estimated savings	-348	-	-
TOTALS, EXPENDITURES	\$4,024	\$2,231	\$2,160
3114 Birth Defects Monitoring Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$125	\$126
Adjustment per Section 3.60	-	1	-
Adjustment per Section 3.90	-	-3	-
TOTALS, EXPENDITURES	\$-	\$123	\$126
3228 Greenhouse Gas Reduction Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$-	\$577
TOTALS, EXPENDITURES	\$-	\$-	\$577
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$17,027	\$19,832	\$20,806

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